

Health & Welfare, Department of
Div. of Family & Community Services
Children's Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: This program has five major missions in Child Protection, Foster Care, Adoptions, Unmarried Parent Services, and Child Mental Health Services that include providing services to children and to refugees in an effort to assist them in becoming economically and socially self-sufficient.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1488; HB 676							
General	182.96	9,651,500	1,373,400	0	10,244,200	0	21,269,100
Dedicated	0.00	0	0	0	0	150,000	150,000
Federal	277.62	14,571,300	6,690,900	0	11,518,600	0	32,780,800
Other	11.46	530,300	763,100	0	0	0	1,293,400
Total	472.04	24,753,100	8,827,400	0	21,762,800	150,000	55,493,300
Appropriation Adjustments							
4.11 Reappropriation							
Other	0.00	0	66,900	253,800	0	0	320,700
Total	0.00	0	66,900	253,800	0	0	320,700
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	(25.00)	(839,300)	(3,000)	0	0	0	(842,300)
Federal	4.50	151,000	(3,000)	0	0	0	148,000
Total	(20.50)	(688,300)	(6,000)	0	0	0	(694,300)
FY 2003 Total Appropriation							
General	157.96	8,812,200	1,370,400	0	10,244,200	0	20,426,800
Dedicated	0.00	0	0	0	0	150,000	150,000
Federal	282.12	14,722,300	6,687,900	0	11,518,600	0	32,928,800
Other	11.46	530,300	830,000	253,800	0	0	1,614,100
Total	451.54	24,064,800	8,888,300	253,800	21,762,800	150,000	55,119,700
Expenditure Adjustments							
6.11 Lump Sum Allocation							
Dedicated	0.00	5,000	145,000	0	0	(150,000)	0
Total	0.00	5,000	145,000	0	0	(150,000)	0
6.41 Object Transfers							
General	0.00	0	1,369,600	0	(1,369,600)	0	0
Federal	0.00	0	439,600	0	(439,600)	0	0
Total	0.00	0	1,809,200	0	(1,809,200)	0	0
6.51 Transfer Between Programs: Transfer to Indirect Support Services to support integrated administrative rules functions.							
General	(0.50)	(14,400)	0	0	0	0	(14,400)
Total	(0.50)	(14,400)	0	0	0	0	(14,400)
6.52 Transfer Between Programs: Transfer to Indirect Support Services to support integrated accounting and payroll functions.							
General	(7.79)	(200,500)	0	0	0	0	(200,500)
Total	(7.79)	(200,500)	0	0	0	0	(200,500)

Health & Welfare, Department of
Div. of Family & Community Services
Children's Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.53 Transfer Between Programs: Division of Family and Community Services program realignment.							
General	0.00	149,000	(251,000)	0	0	0	(102,000)
Total	0.00	149,000	(251,000)	0	0	0	(102,000)
6.54 Transfer Between Programs: Transfer in from Division of Welfare, Self-Reliance.							
General	0.00	500,000	0	0	0	0	500,000
Total	0.00	500,000	0	0	0	0	500,000
6.91 Other Adjustments: The ongoing federal fund reduction in this decision unit is the federal match on the General Fund transfers to Indirect Support Services. The one-time federal will be earned as match on reappropriated funding for computer, vehicle, and facility management project purchases. The FTP adjustments are to bring the FTP in line with the funding breakout and with the Department distribution of FTP authority.							
General	12.51	0	0	0	0	0	0
Federal	(5.70)	(32,700)	3,000	142,800	0	0	113,100
Total	6.81	(32,700)	3,000	142,800	0	0	113,100
FY 2003 Estimated Expenditures							
General	162.18	9,246,300	2,489,000	0	8,874,600	0	20,609,900
Dedicated	0.00	5,000	145,000	0	0	0	150,000
Federal	276.42	14,689,600	7,130,500	142,800	11,079,000	0	33,041,900
Other	11.46	530,300	830,000	253,800	0	0	1,614,100
Total	450.06	24,471,200	10,594,500	396,600	19,953,600	0	55,415,900
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	25.00	839,300	3,000	0	0	0	842,300
Federal	(4.50)	(151,000)	3,000	0	0	0	(148,000)
Total	20.50	688,300	6,000	0	0	0	694,300
8.31 Transfer Between Programs: Department-wide reallocation of office space.							
General	0.00	0	(2,200)	0	0	0	(2,200)
Federal	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(4,600)	0	0	0	(4,600)
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	(5,000)	(145,000)	0	0	0	(150,000)
Federal	0.00	0	(3,000)	(142,800)	0	0	(145,800)
Other	0.00	0	(66,900)	(253,800)	0	0	(320,700)
Total	0.00	(5,000)	(214,900)	(396,600)	0	0	(616,500)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(25.00)	(839,300)	(3,000)	0	0	0	(842,300)
Federal	4.50	151,000	(3,000)	0	0	0	148,000
Total	(20.50)	(688,300)	(6,000)	0	0	0	(694,300)

Health & Welfare, Department of
Div. of Family & Community Services
Children's Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Base							
General	162.18	9,246,300	2,486,800	0	8,874,600	0	20,607,700
Dedicated	0.00	0	0	0	0	0	0
Federal	276.42	14,689,600	7,125,100	0	11,079,000	0	32,893,700
Other	11.46	530,300	763,100	0	0	0	1,293,400
Total	450.06	24,466,200	10,375,000	0	19,953,600	0	54,794,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	303,800	0	0	0	0	303,800
Federal	0.00	46,200	0	0	0	0	46,200
Total	0.00	350,000	0	0	0	0	350,000
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	20,300	0	0	0	0	20,300
Federal	0.00	34,600	0	0	0	0	34,600
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	56,300	0	0	0	0	56,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide funding to replace 23 vehicles.							
General	0.00	0	0	279,800	0	0	279,800
Federal	0.00	0	0	258,300	0	0	258,300
Total	0.00	0	0	538,100	0	0	538,100
10.32 Replacement Items: Provide funding to replace existing desktop computers on a three year cycle (16 computers) and replace four monitors.							
General	0.00	0	0	11,100	0	0	11,100
Federal	0.00	0	0	1,600	0	0	1,600
Total	0.00	0	0	12,700	0	0	12,700
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	6,700	0	0	0	6,700
Federal	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	7,700	0	0	0	7,700

Health & Welfare, Department of
Div. of Family & Community Services
Children's Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Provide funding for non-state office space rent increase.							
General	0.00	0	48,200	0	0	0	48,200
Federal	0.00	0	52,200	0	0	0	52,200
Total	0.00	0	100,400	0	0	0	100,400
10.91 Fund Shifts: FMAP rate change from 70.96% federal match to 70.46%.							
General	0.00	0	0	0	19,300	0	19,300
Federal	0.00	0	0	0	(19,300)	0	(19,300)
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	162.18	9,570,400	2,541,700	290,900	8,893,900	0	21,296,900
Dedicated	0.00	0	0	0	0	0	0
Federal	276.42	14,770,400	7,178,300	259,900	11,059,700	0	33,268,300
Other	11.46	531,700	763,100	0	0	0	1,294,800
Total	450.06	24,872,500	10,483,100	550,800	19,953,600	0	55,860,000
Program Enhancements							
12.01 Foster Care Rate Adjustment: This decision unit provides an inflationary funding allocation to increase the rate of reimbursement made to family foster care providers. It is intended that this increase would be made effective "across the board" for all categories of family foster care. Specifically, it is intended that Idaho's reimbursement to foster families who provide homes for children in the state's care be increased by 5%. An increase of this amount would start to bring the state's foster care payments to a level that is more in line with the national average and comparable to that of other states, including those that border Idaho.							
While Idaho has maintained a relatively constant number of foster families, Idaho's population has grown and the number of children coming into care has increased. The total number of children placed in foster care increased 3.86% from State Fiscal Year (SFY) 2001 to SFY 2002. During this same time period, actual expenditures increased by 3.53%. All indications are that these trends will remain for SFY 2003 and SFY 2004.							
General	0.00	0	0	0	108,700	0	108,700
Federal	0.00	0	0	0	68,500	0	68,500
Total	0.00	0	0	0	177,200	0	177,200
12.02 Millennium Fund Project: This decision unit provides millennium income fund money which is targeted towards building assets for Idaho youth deemed at highest risk of tobacco usage and other health-related problems. This funding will continue to fund community-based youth oriented coalitions to enable them to continue to provide asset building activities for the youth of their community.							
Dedicated	0.00	0	0	0	0	150,000	150,000
Total	0.00	0	0	0	0	150,000	150,000

Health & Welfare, Department of
Div. of Family & Community Services
Children's Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Gov's Recommendation							
General	162.18	9,570,400	2,541,700	290,900	9,002,600	0	21,405,600
Dedicated	0.00	0	0	0	0	150,000	150,000
Federal	276.42	14,770,400	7,178,300	259,900	11,128,200	0	33,336,800
Other	11.46	531,700	763,100	0	0	0	1,294,800
Total	450.06	24,872,500	10,483,100	550,800	20,130,800	150,000	56,187,200